

House Labor and Industry Finance & Policy - 2023 Session Tracking

3/27/2023 8:24

\$ in thousands

Agency / Program / Activity	Fund	Forecast FY 26-27	Governor FY 24-25	Diff Gov/Base	Governor FY 26-27	Diff Gov/Base	Chairs's Recs			Diff Chair/Base	Diff Chair/Gov	Chair's Recs			Diff Chair/Base	Diff Chair/Gov
							FY 2024	FY2025	FY 24-25			FY 2026	FY2027	FY 26-27		
Bureau of Mediation Services																
Mediation Services	GEN	4,580	4,580	0	4,580	0	2,290	2,290	4,580	0	0	2,290	2,290	4,580	0	0
Change Item	GEN															
Operating Adjustment	GEN		1,416		1,498		667	749	1,416			749	749	1,498		
Public Employment Relations Board (HF 62, Nelson)	GEN		<u>1,500</u>		<u>1,500</u>		<u>750</u>	<u>750</u>	<u>1,500</u>			<u>750</u>	<u>750</u>	<u>1,500</u>		
total Change Items	GEN		2,916	2,916	2,998	2,998	1,417	1,499	2,916	2,916	0	1,499	1,499	2,998	2,998	0
Total Bureau of Mediation Services	GEN	4,580	7,496	2,916	7,578	2,998	3,707	3,789	7,496	2,916	0	3,789	3,789	7,578	2,998	0
Department of Labor & Industry (DLI)																
Workers Compensation																
Direct Appropriation	WC-D	23,764	23,764		23,764		11,882	11,882	23,764			11,882	11,882	23,764		
Change Item																
Operating Adjustment	WC-D		1,081		1,450		356	725	1,081			725	725	1,450		
Technology Services Reorganization	WC-D		<u>6,070</u>		<u>6,236</u>		<u>2,952</u>	<u>3,118</u>	<u>6,070</u>			<u>3,118</u>	<u>3,118</u>	<u>6,236</u>		
total Workers Compensation Change Items	WC-D		7,151	7,151	7,686	7,686	3,308	3,843	7,151	7,151	0	3,843	3,843	7,686	7,686	0
total Workers Compensation Direct:	WC-D	23,764	30,915	7,151	31,450	7,686	15,190	15,725	30,915	7,151	0	15,725	15,725	31,450	7,686	0
Workers Compensation Benefits: Open Appropriation	WC-O	50,640	50,640	0	50,640	0	26,120	24,520	50,640	0	0	26,120	24,520	50,640	0	0
Construction Codes and Licensing																
Construction Codes & Licensing	CC	70,931	70,931		70,931		35,292	35,639	70,931			35,292	35,639	70,931		
Change Items																
Climate Subcabinet: Commerical Energy Code Improvements	CC		146		146		146		146			0	146	146		
Electric Vehicle Charging Infrastructure	CC		163		0		163		163			0		0		
Existing Buildings Energy Efficiency	CC		406		0		406		406			0		0		
Safe Housing for the Elderly & Vulnerable Adults	CC		429		1,028		165	264	429			514	514	1,028		
Window Cleaning Safety	CC		<u>193</u>		<u>0</u>		<u>193</u>	<u>0</u>	<u>193</u>			<u>0</u>	<u>0</u>	<u>0</u>		
total Construction Code Change Items	CC		1,337	1,337	1,174	1,174	1,073	264	1,337	1,337	0	514	660	1,174	1,174	0
Total Construction Codes Fund		70,931	72,268	1,337	72,105	1,174	36,365	35,903	72,268	1,337	0	35,806	36,299	72,105	1,174	0
Contractor Recovery Fund	SR	<u>4,037</u>	<u>4,037</u>		<u>4,037</u>		<u>2,018</u>	<u>2,019</u>	<u>4,037</u>			<u>2,018</u>	<u>2,019</u>	<u>4,037</u>		
total Construction Codes & Licensing:		74,968	76,305	1,337	76,142	1,174	38,383	37,922	76,305	1,337	0	37,824	38,318	76,142	1,174	0
General Support																
Workers Compensation Fund - Direct	WC-D	12,078	12,078		12,078		6,039	6,039	12,078			6,039	6,039	12,078		

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							FY 2024	FY2025	FY 24-25			FY 2026	FY2027	FY 26-27		
Change Items - Workers Compensation Direct																
Operating Adjustment	WC-D		4,560		4,866		2,127	2,433	4,560			2,433	2,433	4,866		
Technology Services Reorganization	WC-D		<u>1,233</u>		<u>1,268</u>		<u>599</u>	<u>634</u>	<u>1,233</u>			<u>634</u>	<u>634</u>	<u>1,268</u>		
total Workers Compensation Change Items	WC-D		5,793		6,134		2,726	3,067	5,793			3,067	3,067	6,134		
Total Workers Compensation - Direct	WC-D	12,078	17,871	5,793	18,212	6,134	8,765	9,106	17,871	5,793	0	9,106	9,106	18,212	6,134	0
Workers Compensation - Open	WC-O	<u>220</u>	220		220		110	110	220			110	110	220		
Labor Standards																
General Fund																
Labor Standards Division	GEN	2,798	2,798		2,798		1,399	1,399	2,798			1,399	1,399	2,798		
Wage Theft	GEN	4,092	4,092		4,092		2,046	2,046	4,092			2,046	2,046	4,092		
Nursing Mothers	GEN	<u>68</u>	<u>68</u>		<u>68</u>		<u>34</u>	<u>34</u>	<u>68</u>			<u>34</u>	<u>34</u>	<u>68</u>		
total General Fund base:	GEN	6,958	6,958	0	6,958	0	3,479	3,479	6,958	0	0	3,479	3,479	6,958	0	0
Change Items - General Fund																
Operating Adjustment	GEN		393		492		147	246	393			246	246	492		
WESA (Women's Economic Security Act) Outreach	GEN		476		484		234	242	476			242	242	484		
Safety of Agriculture & Food Processing Workers (HF 70, Hanson)	GEN		326		284		184	142	326			142	142	284		
Safe & Skilled Worker Act - Outreach and Education Support	GEN		50		0		50	0	50			0	0	0		
Nursing Homes Workforce Standards Board (HF 908, Agbaje)	GEN		963		644		641	322	963			322	322	644		
Workplace Poster Veterans Benefits (HF 2633, Lislegard)	GEN						27		27	27	27	0	0	0		
Safe Workplaces for Meat & Poultry Processing (HF 23, Wolgamott)	GEN						225	169	394			169	169	338		
total General Fund change items:	GEN		2,208	2,208	1,904	1,904	1,508	1,121	2,629	2,629	421	1,121	1,121	2,242	2,242	338
Total General Fund	GEN	6,958	9,166	2,208	8,862	1,904	4,987	4,600	9,587	2,629	421	4,600	4,600	9,200	2,242	338
Workforce Development Fund																
Apprenticeship, Prevailing Wage Enforcement & LEAP Grants	WD	2,542	2,542		2,542		1,271	1,271	2,542			1,271	1,271	2,542		
Prevailing Wage Enforcement	WD	302	302		302		151	151	302			151	151	302		
LEAP Grants	WD	<u>200</u>	<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>			<u>0</u>	<u>0</u>	<u>0</u>		
total Workforce Development Fund base:	WD	3,044	2,844	(200)	2,844	(200)	1,422	1,422	2,844	(200)	0	1,422	1,422	2,844	(200)	0
Change Items - Workforce Development Fund																
Operating Adjustment	WD		180		242		59	121	180			121	121	242		
Prevailing Wage Education and Compliance	WD		2,896		2,968		1,412	1,484	2,896			1,484	1,484	2,968		
LEAP Grants - Expanding Equity in Apprenticeship	WD		0		0		0	0	0			0	0	0		
Transfer to new Apprenticeship Division	WD		<u>(2,722)</u>		<u>(2,784)</u>		<u>(1,330)</u>	<u>(1,392)</u>	<u>(2,722)</u>			<u>(1,392)</u>	<u>(1,392)</u>	<u>(2,784)</u>		
total Workforce Development Fund change items:			354		426		141	213	354			213	213	426		
Total Workforce Development Fund	WD	3,044	3,198	154	3,270	226	1,563	1,635	3,198	154	0	1,635	1,635	3,270	226	0
total Labor Standards all funds		10,002	12,364	2,362	12,132	2,130	6,550	6,235	12,785	2,783	421	6,235	6,235	12,470	2,468	338

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							FY 2024	FY2025	FY 24-25			FY 2026	FY2027	FY 26-27		
90 Apprenticeship (New Division)																
91 Change Items - Workforce Development Fund																
92 Transfer from Labor Standards - New Base	WD		2,722	2,722	2,784	2,784	1,330	1,392	2,722	2,722	0	1,392	1,392	2,784	2,784	0
93 LEAP Grants	WD		2,276		2,284		1,134	1,142	2,276			1,142	1,142	2,284		
94 Growing Clean Economy Apprenticeships	WD		3,000	3,000	0	0	3,000	0	3,000	3,000	0	0	0	0	0	0
95 Helmets to Hardhats (HF 284, Norris)	WD				0	0	228	228	456			228	228	456		
96 Career Pathways Program (HF 1996, Lislegard)	WD						300		300	300	300					
97 Apprenticeship Preparation (HF 3024, Berg)	WD						400	400	800	800	800					
98 Total Workforce Development Fund	WD		7,998	7,998	5,068	5,068	6,392	3,162	9,554	9,554	1,556	2,534	2,534	5,068	5,068	0
99																
100 Combative Sports, Office of	SR	172	172		172		92	80	172			92	80	172		
101																
102 Change Items - General Fund																
103 Combative Sports Health & Safety Improvements	GF		497	497	1,005	1,005	243	254	497	497	0	254	254	1,005	1,005	0
104																
105 Workplace Safety	WC-D	10,140	10,140		10,140		5,070	5,070	10,140			5,070	5,070	10,140		
106																
107 Change Items - Workers Compensation Fund																
108 Operating Adjustment	WC-D		720		966		237	483	720			483	483	966	966	0
109 MN OSHA Regulation of Ergonomic Industries	WC-D		1,605		2,683		477	1,128	1,605	1,605	0	1,487	1,196	2,683	2,683	0
110 Warehouse Distribution Worker Safety (HF 36, Greenman)	WC-D						115	91	206	206	206	91	91	182	182	182
111 total WC fund change items:			2,325		3,649		829	1,702	2,531	2,531	206	2,061	1,770	3,831	3,831	182
112																
113 Total Workers Compensation Fund	WC-D	10,140	12,465	2,325	13,789	3,649	5,899	6,772	12,671	2,531	206	7,131	6,840	13,971	3,831	182
114																
115 Change Item - General Fund																
116 MN OSHA Regulation of Ergonomic Industries	GEN		2,000	2,000			2,000	0	2,000	2,000	0	0	0	0	0	0
117 total WC fund change items:			2,000		2,000		2,000	0	2,000	2,000	0	0	0	0	0	0
118																
119 Workforce Development Initiatives																
120 PIPELINE	WD	600	600		600		300	300	600			300	300	600		
121 Youth Skills Grants	WD	2,000	2,000		2,000		1,000	1,000	2,000			1,000	1,000	2,000		
122 Youth Skills Administration	WD	200	200		200		100	100	200			100	100	200		
123 Competency Standards	WD	400	400		400		200	200	400			200	200	400		
124 total Workforce Development Fund base	WD	3,200	3,200	0	3,200		1,600	1,600	3,200	0	0	1,600	1,600	3,200	0	0
125																
126 Change Items - Workforce Development Fund																
127 Growing Youth Skills Training Program	WD		1,530		1,542		759	771	1,530			771	771	1,542		
128																
129 total Workforce Development Fund Initiatives	WD	3,200	4,730	1,530	4,742	1,542	2,359	2,371	4,730	1,530	0	2,371	2,371	4,742	1,542	0
130																
131 Total Department of Labor & Industry																
132 General Fund - Direct	GEN	6,958	11,663	4,705	9,370	2,412	7,230	4,854	12,084	5,126	421	4,854	4,854	9,708	2,750	338
133 Construction Codes & Licensing	CC	70,931	72,268	1,337	72,105	1,174	36,365	35,903	72,268	1,337	0	35,806	36,299	72,105	1,174	0
134 Special Revenue	SR	4,209	4,209	0	4,209	0	2,110	2,099	4,209	0	0	2,110	2,099	4,209	0	0
135																

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							FY 2024	FY2025	FY 24-25			FY 2026	FY2027	FY 26-27		
136 Workers Compensation Fund - Direct	WC-D	45,982	61,251	15,269	63,451	17,469	29,854	31,603	61,457	15,475	206	31,962	31,671	63,633	17,651	182
137 Workers Compensation Fund - Open	WC-O	50,860	50,860	0	50,860	0	26,230	24,630	50,860	0	0	26,230	24,630	50,860	0	0
138 Workforce Development	WD	6,244	15,926	9,682	13,080	6,836	10,314	7,168	17,482	11,238	1,556	6,540	6,540	13,080	6,836	0
139 Total All State Funds:		185,184	216,177	30,993	213,075	27,891	112,103	106,257	218,360	33,176	2,183	107,502	106,093	213,595	28,411	520
Workers' Compensation Court of Appeals																
142 Workers' Compensation Court of Appeals Base	WC-D	4,566	4,566		4,566		2,283	2,283	4,566			2,283	2,283	4,566		
Change Item																
145 Operating Adjustment	WC-D		480		560		200	280	480			280	280	560		
146 Rulemaking	WC-D		100		0		100	0	100			0	0	0		
147 total WC Court of Appeals Change Items	WC-D		580	580	560	560	300	280	580	580	0	280	280	560	560	0
148 Total Workers Compensation Court of Appeals	WC	4,566	5,146	580	5,126	560	2,583	2,563	5,146	580	0	2,563	2,563	5,126	560	0
Total Appropriations All Agencies:																
152 General Fund Direct	GEN	11,538	19,159	7,621	16,948	5,410	10,937	8,643	19,580	8,042	421	8,643	8,643	17,286	5,748	338
154 Construction Codes & Licensing	CC	70,931	72,268	1,337	72,105	1,174	36,365	35,903	72,268	1,337	0	35,806	36,299	72,105	1,174	0
155 Special Revenue	SR	4,209	4,209	0	4,209	0	2,110	2,099	4,209	0	0	2,110	2,099	4,209	0	0
156 Workers Compensation Fund - Direct	WC-D	50,548	66,397	15,849	68,577	18,029	32,437	34,166	66,603	16,055	206	34,525	34,234	68,759	18,211	182
157 Workers Compensation Fund - Open	WC-O	50,860	50,860	0	50,860	0	26,230	24,630	50,860	0	0	26,230	24,630	50,860	0	0
158 Workforce Development	WD	6,244	15,926	9,682	13,080	6,836	10,314	7,168	17,482	11,238	1,556	6,540	6,540	13,080	6,836	0
159 total all funds:		194,330	228,819	34,489	225,779	31,449	118,393	112,609	231,002	36,672	2,183	113,854	112,445	226,299	31,969	520
General Fund Revenue Changes:																
Department of Labor and Industry																
162 Prevailing Wage Education and Compliance	GEN		36		50		16	20	36			25	25	50		
163 Safe and Skilled Workers Act	GEN		20		20		10	10	20			10	10	20		
164 Total Other Fund Revenue gain / (loss)	GEN		56		70		26	30	56			35	35	70		
Other Fund Revenue Changes:																
Department of Labor and Industry																
168 Combatitive Sports Health & Safety Improvements	SR		30		30		15	15	30			15	15	30		
169 MN OSHA Federal Maximum Penalty Conformity	WD		251		261		124	127	251			129	132	261		
170 Safe Housing for Elderly and Vulnerable Adults	CC		429		1,028		165	264	429			514	514	1,028		
171 Construction Code License Fee Reimbursements & Reductions	CC		(4)		(4)		(2)	(2)	(4)			(2)	(2)	(4)		
General Fund Reconciliation																
176 Total General Fund Spending	GEN		19,159		16,948		10,937	8,643	19,580			8,643	8,643	17,286		
177 Revenue Changes	GEN		56		70		26	30	56			35	35	70		
178 Net General Fund Spending FY 24-25	GEN		19,103		16,878		10,911	8,613	19,524			8,608	8,608	17,216		